

STATE OF IOWA
 Fiscal Year 2019 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (246A600001) Mt. Pleasant Inst.
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 24,958,195	\$ 25,526,413	\$ 25,526,413	\$ 25,296,244
Legislative Reductions	-281,782	0	0	0
	<u>24,676,413</u>	<u>25,526,413</u>	<u>25,526,413</u>	<u>25,296,244</u>
Other Resources				
Balance Brought Forward (Approps)	1,227	0	0	0
Appropriation Transfer In Legislative r	275,000	0	0	0
	<u>276,227</u>	<u>0</u>	<u>0</u>	<u>0</u>
Receipts				
Intra State Receipts	600,000	0	0	0
Reimbursement from Other Agencies	10,458	100	100	100
Fees, Licenses & Permits	61,582	60,000	60,000	60,000
Refunds & Reimbursements	0	100	100	100
Rents & Leases	16,996	21,400	21,400	21,400
	<u>689,036</u>	<u>81,600</u>	<u>81,600</u>	<u>81,600</u>
Total Resources	<u>\$ 25,641,676</u>	<u>\$ 25,608,013</u>	<u>\$ 25,608,013</u>	<u>\$ 25,377,844</u>
FTE	<u>231.05</u>	<u>237.00</u>	<u>237.00</u>	<u>237.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,952,281	\$ 22,041,568	\$ 22,041,568	\$ 22,041,568
Personal Travel In State	11,850	5,000	5,000	5,000
State Vehicle Operation	59,935	45,000	45,000	45,000
Depreciation	37,000	100	100	100
Personal Travel Out of State	1,972	100	100	100
Office Supplies	5,766	9,920	9,920	9,920

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Disposition of Resources (cont.)				
Facility Maintenance Supplies	154,077	170,000	170,000	170,000
Equipment Maintenance Supplies	5,188	5,000	5,000	5,000
Professional & Scientific Supplies	45,296	42,000	42,000	42,000
Housing & Subsistence Supplies	226,607	241,000	241,000	241,000
Ag.,Conservation & Horticulture Supp	1,999	3,500	3,500	3,500
Other Supplies	131	10,000	10,000	10,000
Food	893,862	804,000	804,000	804,000
Uniforms & Related Items	81,923	131,200	131,200	131,200
Postage	1,129	5,600	5,600	5,600
Communications	25,949	26,640	26,640	26,640
Rentals	3,872	4,140	4,140	4,140
Utilities	885,998	802,745	802,745	802,745
Professional & Scientific Services	99,235	98,000	98,000	98,000
Outside Services	142,571	150,000	150,000	150,000
Advertising & Publicity	1,393	100	100	100
Outside Repairs/Service	96,772	72,000	72,000	72,000
Reimbursement to Other Agencies	395,445	430,000	430,000	430,000
ITS Reimbursements	78,438	75,000	75,000	75,000
Gov Fund Type Transfers - Other Age	410	300	300	300
Equipment	9,900	5,000	5,000	5,000
Office Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	41,353	20,000	20,000	20,000
IT Equipment	66,215	100,000	100,000	100,000
Claims	0	100	100	100
Other Expense & Obligations	305,468	300,000	300,000	300,000
Recommendation Adjustment	0	0	0	-230,169

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Disposition of Resources (cont.)				
Reversions	9,643	0	0	0
Total Disposition of Resources	<u>\$ 25,641,676</u>	<u>\$ 25,608,013</u>	<u>\$ 25,608,013</u>	<u>\$ 25,377,844</u>